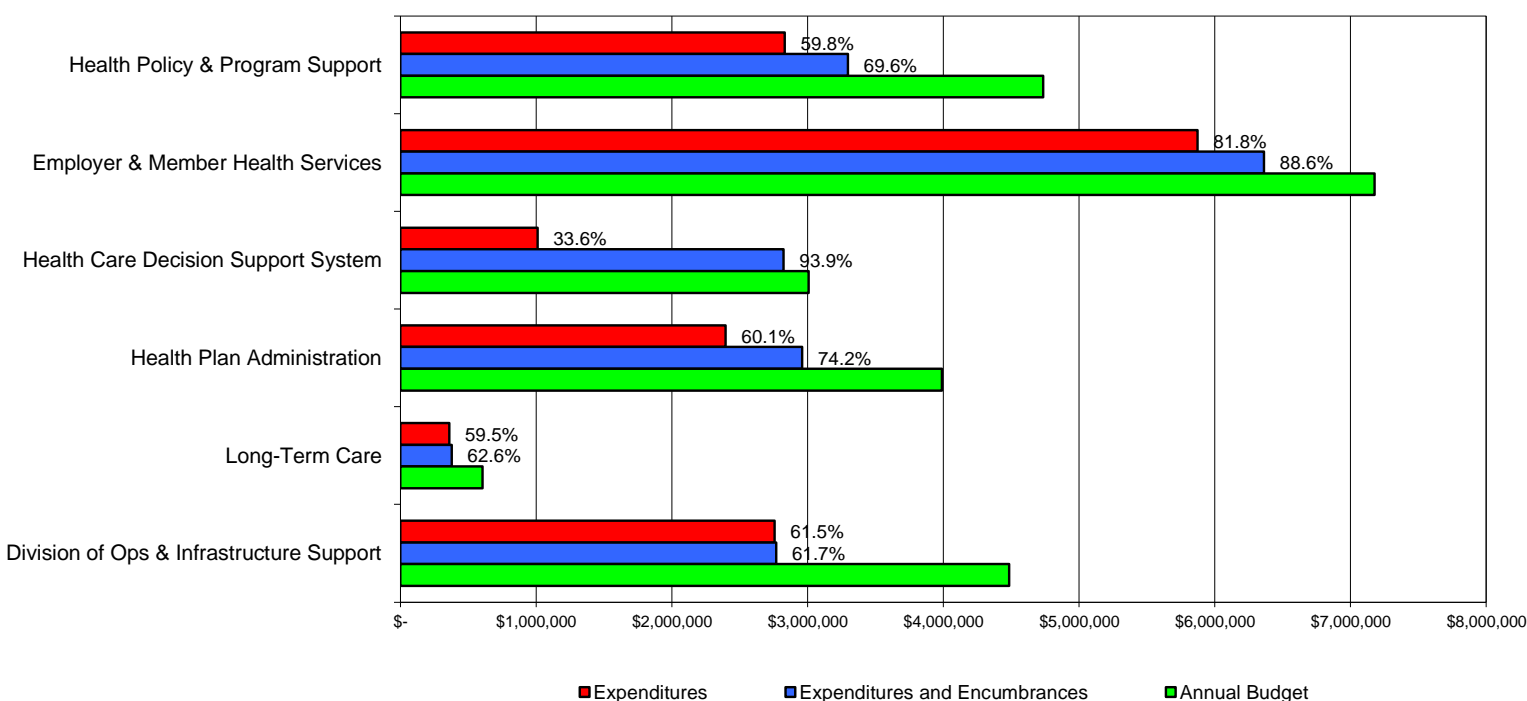


Health Benefits Branch

2010-11 Third Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Health Policy & Program Support	\$ 4,734,247	\$ 2,831,707	\$ 3,296,371
Employer & Member Health Services	7,176,383	5,872,696	6,361,775
Health Care Decision Support System	3,007,000	1,010,654	2,822,805
Health Plan Administration	3,988,732	2,395,909	2,959,292
Long-Term Care	604,205	359,606	378,519
Division of Ops & Infrastructure Support	4,484,309	2,756,716	2,767,364
Total	\$ 23,994,876	\$ 15,227,289	\$ 18,586,125

Major Encumbrances *	Encumbered Amount	Expenditures	Balance	Division
SHOOTING STAR SOLUTIONS, LLC	\$ 105,232	\$ 12,562	\$ 92,670	Health Plan Administration
HEALTH MANAGEMENT ASSOCIATES	150,000	-	150,000	Health Plan Administration
THOMSON REUTERS	2,818,000	1,005,850	1,812,150	Health Care Decision Support Syst
DSS RESEARCH, INC.	122,400	-	122,400	Health Policy & Program Support
EQUANIM TECHNOLOGIES	121,589	56,019	65,571	Health Policy & Program Support
EQUANIM TECHNOLOGIES	215,250	153,314	61,936	Health Policy & Program Support
EQUANIM TECHNOLOGIES	171,825	-	171,825	Health Policy & Program Support
EQUANIM TECHNOLOGIES	101,500	89,552	11,948	Employer & Member Health Services
STATE CONTROLLER'S OFFICE	761,600	486,814	274,786	Employer & Member Health Services